

Chrono
D/PERS
83-9787

ROUTING AND RECORD SHEET

SUBJECT: (Optional)				
January FY 1983 Personnel Projections				
FROM: <input type="text"/>		EXTENSION	NO.	STAT
Chief, Human Resources Planning Staff, OP 1012 Ames		<input type="text"/>	DATE 21 January 1983	STAT
TO: (Officer designation, room number, and building)	DATE		OFFICER'S INITIALS	COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)
	RECEIVED	FORWARDED		
1. DD/PA&E 1006 Ames				<p>The attached information is provided for your use at the 24 January 1983 Comptroller's Meeting. You will note that I have not subtracted the 35 FTP overage that is due to the model computation.</p>
2.				
3. EA/OP 5E58 Hqs.				
4.				
5. DD/OP 5E58 Hqs.				
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JANUARY FY 1983 PERSONNEL PROJECTIONS

After evaluating the impact of actual December 1982 manpower gains and losses, it is clear that the Agency can still anticipate a substantial FTP overrun by the end of FY 1983. This situation was created by having the Agency enter the fiscal year over strength and by extremely high EOD levels in the first two months of FY 1983. Although projections show that the Agency will be at authorized position strength by the end of the fiscal year, the current CT Program emphasis will have varying impacts on the Agency directorates. 25X1

Table 1 shows the comparison of anticipated strength against ceiling. Table 2 shows the comparison of anticipated FTP use against allocation. The attachment shows the computer projections for the Agency as a whole and by directorate. The data through December is actual, the remainder is projected.

TABLE 1
The Strength Outlook

Revised Budget Ceiling	Projected Yearend Strength	Difference
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TABLE 2
FTE Outlook

Revised Ceiling	Projected Usage	Difference
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C/HRPS/OP
20 January 1983

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